

Budget Summary Report for PITTSBURG ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,366,147	\$5,664
12	Instructional Resources, Media Services	\$310,469	\$132
13	Curriculum Development & Staff Development	\$86,720	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,763,336	\$5,832
Instructional Support			
21	Instructional Leadership	\$113,604	\$48
23	School Leadership	\$2,036,283	\$863
31	Guidance & Counseling, Evaluation	\$316,209	\$134
32	Social Work Services	\$3,000	\$1
33	Health Services	\$277,555	\$118
36	Co-curricular/ Extra-curricular Activities	\$1,183,751	\$502
	Total	\$3,930,402	\$1,665
Central Administration			
41	General Administration	\$1,051,271	\$445
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,054,271	\$447
District Operations			
51	Plant Maintenance & Operations	\$2,910,690	\$1,233
52	Security and Monitoring	\$483,848	\$205
53	Data Processing	\$391,962	\$166
34	Student Transportation	\$1,247,820	\$529
35	Food Services	\$1,763,751	\$747
	Total:	\$6,798,071	\$2,881
Debt Service			
71	Debt Service	\$1,975,700	\$837
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$117
	Total:	\$275,005	\$117

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,818,254	\$5,918
12	Instructional Resources, Media Services	\$343,104	\$147
13	Curriculum Development & Staff Development	\$90,740	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,252,098	\$6,104
Instructional Support			
21	Instructional Leadership	\$116,890	\$50
23	School Leadership	\$2,081,462	\$891
31	Guidance & Counseling, Evaluation	\$321,986	\$138
32	Social Work Services	\$3,000	\$1
33	Health Services	\$315,477	\$135
36	Co-curricular/ Extra-curricular Activities	\$1,246,319	\$534
	Total	\$4,085,134	\$1,750
			\$0
Central Administration			\$0
41	General Administration	\$1,286,453	\$551
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,289,453	\$552
District Operations			
51	Plant Maintenance & Operations	\$2,915,701	\$1,249
52	Security and Monitoring	\$542,576	\$232
53	Data Processing	\$391,877	\$168
34	Student Transportation	\$1,282,172	\$549
35	Food Services	\$1,763,771	\$755
	Total:	\$6,896,097	\$2,953
Debt Service			
71	Debt Service	\$2,286,040	\$979
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$118
	Total:	\$275,005	\$118